



*Stephanie Rawlings-
Blake
Mayor*

PLANNING COMMISSION

Wilbur E. "Bill" Cunningham, Chairman

STAFF REPORT



*Thomas J. Stosur
Director*

March 4, 2010

REQUEST: FY 2011-2016 Capital Improvement Program

RECOMMENDATION: Approval

STAFF: Tommy Williams

Capital Improvement Program Overview

By City Charter, the Planning Commission must submit a recommended six-year CIP to the Board of Estimates. The recommended budget year CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by the City Council.

Capital Improvement Program Review Schedule

- September 2009: Department of Planning sent to agencies CIP request packets including fund sources targets.
- November 2009: Requests from agencies due to the Department of Planning.
- November 2009 - February 2010: Planning performs detailed review of requests.
- February 25, 2010: CIP briefings with Planning Commission.
- March 4, 2010: Planning Commission approval of CIP Recommendations.
- March 2010: CIP Recommendations reviewed by Board of Finance.
- April 2010: CIP Recommendations approved by Board of Estimates.
- June 2010: Budget year CIP adopted by City Council.
- July 1, 2010: Fiscal year 2011 begins.

Capital Improvement Program Request Evaluation Criteria

The recently adopted Comprehensive Master Plan supersedes the 1971 Master Plan and sets forth a citywide comprehensive six-year strategy. Different from comprehensive plans of the past, this planning effort merges a business plan and a comprehensive urban development plan into one document. **LIVE • EARN • PLAY • LEARN** seeks to provide clear goals and objectives to do the following:

- Direct the City's capital investments to more effectively use public resources
- Create zoning strategies which will match the zoning code to 21st Century land uses and patterns of economic and demographic development
- Develop a public policy approach that can be adopted and implemented by all segments of Baltimore.

In addition to consistency with the Comprehensive Master Plan, projects are reviewed according to the following criteria.

- Project directly supports Mayoral Priority
- City funding leverages other sources
- Funds will be spent in the budget year
- Request supports a priority development or redevelopment initiative
- Project fulfills an approved, prior commitment
- Adequate project details/justification have been provided
- Agency has fully utilized previous appropriations
- Project corrects a dangerous/blighting condition
- Project fulfills a State or Federal mandate

Summary of the Recommended Capital Improvement Program

Six-Year Program

Requests: **238** Projects with an estimated cost of \$ **2.92** billion
 Recommendation: **238** Projects with an estimated cost of \$ **2.90** billion

Budget Year

Requests: **125** Projects with an estimated cost of \$ **678.65** million
 Recommendation: **119** Projects with an estimated cost of \$ **669.35** million

Fund Distribution for Recommended FY 2011 Capital Budget

(All Fund Sources)

<u>Agency/Dept.</u>	<u>\$ Amount</u>
Mayoralty/Culturals	3,100
Dept. of Planning	500
Public Works	487,477
General Services	7,377
BCPSS	20,000
Recreation & Parks	11,603
Pratt Library	3,050
Transportation	84,100
Housing & Community Dev.	45,151
Baltimore Dev. Corp.	7,000
Total	669,358

Sources of Funds for Recommended FY 2011 Capital Budget

<u>Category</u>	<u>\$ Amount</u>
G.O Bonds	60,000
General Funds	2,000

Revenue Loans	117,883
Utility Funds	9,400
Federal Funds	85,651
State Funds	296,880
Motor Vehicle Revenue	0
Other	97,544
Total	669,358

Recommended FY 2011 Capital Budget – Project Highlights

Cultural Institutions

- Lyric Opera House – Stage Expansion - \$500K
- Baltimore Museum of Art - \$375K
- Everyman Theatre Renovation - \$250K
- Meyerhoff Symphony Hall Roof - \$300K
- Maryland Science Center Green Roof Project- \$150K
- National Aquarium in Baltimore Pier 3 Improvements - \$250K
- Port Discovery Children’s Museum Green Roof Project - \$300K
- The Maryland Zoo Exhibits – \$175K
- USS Constellation and USS Torsk Dry-dock Repairs - \$150K

Planning Department

- Area Master Plans & Planning Department Initiatives - \$200K
- Historic Public Monuments - \$200K
- CHAP Historic District Facade Grant Program - \$100K

DPW – General Services

- Capital Construction Maintenance Program - \$4.2 mil
- Court House East Elevator Upgrades - \$1.0 mil
- Druid Temperature Control - \$500K
- Fire Station Modernization - \$1 mil

Baltimore City Public Schools

- New School Construction (Locations TBD) - \$1.5 mil
- Waverly Elem/Middle Renov/Addition - \$1.8 mil
- Leithwalk Elem Renov/Addition - \$6.5 mil
- Benjamin Franklin/Masonville Cove High School - \$800K
- Systemics Program - \$8.9 mil
- Community Schools Renovations - \$500K

Enoch Pratt Library

- Library Facilities Modernization – Canton & Waverly - \$2.5 mil

Recreation & Parks

- Cherry Hill Recreation Center - \$3.7 mil
- Recreation Facility Renovations (Patterson Park & Audubon) - \$3.0 mil
- Park Master Plan Implementation - \$900K
- Druid Hill Park Superintendent's Mansion (Parks & People) \$375K
- Community Parks and Playgrounds - \$1.13 mil
- Tree Baltimore & Street Tree Program - \$300K

Transportation

- Bridge Inspection Program - \$3.0 mil
- North Avenue Streetscape (Aisquith to Wolfe) - \$3.6 mil
- Charles Street Gateway Rehabilitation - \$25.0 mil
- Harford Rd. Bridge Over Herring Run - \$17.5 mil

DPW – Wastewater

- Back River WWTP – Enhanced Nutrient Removal - \$ 286 mil
- Sewer System Rehabilitation Program – 26.9 mil
- Wastewater Facilities Security Improvements - \$500K
- Infrastructure Improvements to Uplands and EBDI - \$1.4 mil and \$738K

DPW – Water Supply

- Montebello WTP 1&2 Improvements - \$1.5 mil
- Maintenance Buildings Loch Raven - \$1.0 mil
- Guilford Finished Reservoir Improvements - \$2.0 mil
- Water Infrastructure Rehabilitation - \$20 mil
- Water Mains Installation - \$6.0 mil

Housing & Community Development

- Uplands Redevelopment - \$19.9 mil
- East Baltimore Redevelopment - \$5.4 mil
- Housing Development - \$11mil
- Johnston Square Hosing Strategies - \$1.0 mil

Baltimore Development Corporation

- West Side Initiative - \$3.5 mil
- West Baltimore Industrial/Commercial Development - \$600K
- East Baltimore Commercial Economic Development - \$600K
- South Baltimore Industrial/Commercial Development - \$400K

The Department of Planning recommends approval of the FY 2011 – 2016 Capital Improvement Program.

Thomas J. Stosur
Director